# **Department of Labor and Workforce Development**

Component: Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	783.4	0.0	808.2	818.2	818.2	0.0	0.0%	
72000 Travel	90.9	0.0	45.9	38.7	38.7	0.0	0.0%	
73000 Services	270.3	0.0	204.6	204.6	204.6	0.0	0.0%	
74000 Commodities	11.7	0.0	11.7	11.7	11.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,156.3	0.0	1,070.4	1,073.2	1,073.2	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	761.0	0.0	665.8	662.2	662.2	0.0	0.0%	
1007 I/A Rcpts	395.3	0.0	404.6	411.0	411.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	761.0	0.0	665.8	662.2	662.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	395.3	0.0	404.6	411.0	411.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	7	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (1200) **RDU:** Office of the Commissioner (110)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	437.8	0.0	452.0	459.9	459.9	0.0	0.0%	
72000 Travel	12.3	0.0	6.5	6.2	6.2	0.0	0.0%	
73000 Services	42.4	0.0	42.4	42.4	42.4	0.0	0.0%	
74000 Commodities	9.0	0.0	9.0	9.0	9.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	501.5	0.0	509.9	517.5	517.5	0.0	0.0%	
1004 Gen Fund	501.5	0.0	509.9	517.5	517.5	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	501.5	0.0	509.9	517.5	517.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	4	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Management Services (335) **RDU:** Administrative Services (109)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	2,638.1	0.0	2,793.4	2,796.8	2,796.8	0.0	0.0%	
72000 Travel	12.5	0.0	12.5	12.5	12.5	0.0	0.0%	
73000 Services	523.2	0.0	487.8	487.8	487.8	0.0	0.0%	
74000 Commodities	73.2	0.0	73.2	73.2	73.2	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	3,257.0	0.0	3,376.9	3,380.3	3,380.3	0.0	0.0%	
1002 Fed Rcpts	2,276.3	0.0	2,360.2	2,362.6	2,362.6	0.0	0.0%	
1003 G/F Match	188.3	0.0	195.2	195.4	195.4	0.0	0.0%	
1007 I/A Rcpts	792.4	0.0	821.5	822.3	822.3	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF)		0.0 0.0	195.2 0.0	195.4 0.0	195.4 0.0	0.0 0.0	0.0% 0.0%	
Other Federal		0.0 0.0	821.5 2,360.2	822.3 2,362.6	822.3 2,362.6	0.0 0.0	0.0% 0.0%	
Positions:								
Permanent Full Time	33	0	33	33	33	0	0.0%	
Permanent Part Time	1	0	1	1	1	0	0.0%	
Non Permanent	1	0	1	1	1	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Human Resources (2741)

RDU: Administrative Services (109)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	846.5	0.0	846.5	846.5	846.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	846.5	0.0	846.5	846.5	846.5	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	241.4	0.0	241.4	241.4	241.4	0.0	0.0%	
1007 I/A Rcpts	605.1	0.0	605.1	605.1	605.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	241.4	0.0	241.4	241.4	241.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	605.1	0.0	605.1	605.1	605.1	0.0	0.0%	
Federa	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Leasing (2742)

**RDU:** Administrative Services (109)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%	
1004 Gen Fund	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Data Processing (334)

**RDU:** Administrative Services (109)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	3,919.4	0.0	4,067.9	4,067.9	4,067.9	0.0	0.0%	
72000 Travel	51.0	0.0	51.0	50.9	50.9	0.0	0.0%	
73000 Services	2,467.3	0.0	3,217.3	3,217.3	3,217.3	0.0	0.0%	
74000 Commodities	43.0	0.0	43.0	43.0	43.0	0.0	0.0%	
75000 Capital Outlay	20.0	0.0	20.0	20.0	20.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,500.7	0.0	7,399.2	7,399.1	7,399.1	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	4,240.8	0.0	5,078.7	5,078.7	5,078.7	0.0	0.0%	
1004 Gen Fund	501.1	0.0	508.9	508.8	508.8	0.0	0.0%	
1007 I/A Rcpts	1,758.8	0.0	1,811.6	1,811.6	1,811.6	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	501.1	0.0	508.9	508.8	508.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,758.8	0.0	1,811.6	1,811.6	1,811.6	0.0	0.0%	
Federal	4,240.8	0.0	5,078.7	5,078.7	5,078.7	0.0	0.0%	
Positions:								
Permanent Full Time	39	0	39	39	39	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	1	1	1	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Labor Market Information (336) **RDU:** Administrative Services (109)

	FY2010 Management Plan Sup	FY2010 plemental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	3,508.9	0.0	3,775.8	3,733.3	3,733.3	0.0	0.0%	
72000 Travel	104.3	0.0	110.3	107.4	107.4	0.0	0.0%	
73000 Services	981.1	0.0	1,507.8	1,504.8	1,504.8	0.0	0.0%	
74000 Commodities	115.3	0.0	115.8	114.8	114.8	0.0	0.0%	
75000 Capital Outlay	15.0	0.0	15.0	15.0	15.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,724.6	0.0	5,524.7	5,475.3	5,475.3	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	1,610.9	0.0	1,649.1	1,649.1	1,649.1	0.0	0.0%	
1004 Gen Fund	1,470.2	0.0	1,471.7	1,422.4	1,422.4	0.0	0.0%	
1007 I/A Rcpts	1,414.8	0.0	1,414.8	1,414.8	1,414.8	0.0	0.0%	
1108 Stat Desig	110.2	0.0	110.2	110.2	110.2	0.0	0.0%	
1157 Wrkrs Safe	118.5	0.0	122.1	122.0	122.0	0.0	0.0%	
1212 Fed ARRA	0.0	0.0	756.8	756.8	756.8	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	1,470.2	0.0	1,471.7	1,422.4	1,422.4	0.0	0.0%	
Designated General (DGF)	118.5	0.0	122.1	122.0	122.0	0.0	0.0%	
Other	1,525.0	0.0	1,525.0	1,525.0	1,525.0	0.0	0.0%	
Federal	1,610.9	0.0	2,405.9	2,405.9	2,405.9	0.0	0.0%	
Positions:								
Permanent Full Time	39	0	39	39	39	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	3	0	3	3	3	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Workers' Compensation (344) **RDU:** Workers' Compensation (112)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY201		
71000 Personal Services	3,799.5	0.0	4,024.5	4,031.2	4,031.2	0.0	0.0%	
72000 Travel	161.7	0.0	161.7	150.8	150.8	0.0	0.0%	
73000 Services	956.7	0.0	956.7	1,031.7	956.7	-75.0	-7.3%	
74000 Commodities	68.1	0.0	68.1	68.1	68.1	0.0	0.0%	
75000 Capital Outlay	14.4	0.0	14.4	14.4	14.4	0.0	0.0%	
77000 Grants, Benefits	73.8	0.0	73.8	73.8	73.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,074.2	0.0	5,299.2	5,370.0	5,295.0	-75.0	-1.4%	
Funding Sources:								
1004 Gen Fund	3.3	0.0	3.3	3.3	3.3	0.0	0.0%	
1157 Wrkrs Safe	5,070.9	0.0	5,295.9	5,366.7	5,291.7	-75.0	-1.4%	
Funding Totals:								
Unrestricted General (UGF)	3.3	0.0	3.3	3.3	3.3	0.0	0.0%	
Designated General (DGF)	5,070.9	0.0	5,295.9	5,366.7	5,291.7	-75.0	-1.4%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	48	0	48	48	48	0	0.0%	
Permanent Part Time	1	0	1	1	1	0	0.0%	
Non Permanent	2	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	352.6	0.0	360.0	363.0	363.0	0.0	0.0%	
72000 Travel	22.5	0.0	22.5	22.3	22.3	0.0	0.0%	
73000 Services	170.9	0.0	170.9	170.9	170.9	0.0	0.0%	
74000 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	551.0	0.0	558.4	561.2	561.2	0.0	0.0%	
Funding Sources:								
1157 Wrkrs Safe	551.0	0.0	558.4	561.2	561.2	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	551.0	0.0	558.4	561.2	561.2	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	3	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	50.0	0.0	75.0	50.0	50.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	230.0	0.0	400.0	230.0	230.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	280.0	0.0	475.0	280.0	280.0	0.0	0.0%	
1203 WCBG Fund	280.0	0.0	475.0	280.0	280.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF	280.0	0.0	475.0	280.0	280.0	0.0	0.0%	
Othe	r <b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	178.5	0.0	189.8	190.3	190.3	0.0	0.0%	
72000 Travel	2.5	0.0	2.5	2.5	2.5	0.0	0.0%	
73000 Services	44.9	0.0	40.9	40.9	40.9	0.0	0.0%	
74000 Commodities	5.2	0.0	5.2	5.2	5.2	0.0	0.0%	
75000 Capital Outlay	8.0	0.0	8.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	3,739.0	0.0	3,739.0	3,739.0	3,739.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,978.1	0.0	3,985.4	3,985.9	3,985.9	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	0.2	0.0	0.2	0.2	0.2	0.0	0.0%	
1031 Sec Injury	3,977.9	0.0	3,985.2	3,985.7	3,985.7	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.2	0.0	0.2	0.2	0.2	0.0	0.0%	
Designated General (DGF)		0.0	3,985.2	3,985.7	3,985.7	0.0	0.0%	
Other	•	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	2	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	197.6	0.0	206.2	206.6	206.6	0.0	0.0%	
72000 Travel	18.2	0.0	18.2	16.8	16.8	0.0	0.0%	
73000 Services	186.2	0.0	186.2	186.2	186.2	0.0	0.0%	
74000 Commodities	16.6	0.0	16.6	16.6	16.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,200.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	s 1,618.6	0.0	1,627.2	1,626.2	1,626.2	0.0	0.0%	
Funding Sources:								
1032 Fish Fund	1,618.6	0.0	1,627.2	1,626.2	1,626.2	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF	1,618.6	0.0	1,627.2	1,626.2	1,626.2	0.0	0.0%	
Othe	· · · · · · · · · · · · · · · · · · ·	0.0	0.0	0.0	0.0	0.0	0.0%	
Federa	al 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	2	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	1,799.2	0.0	1,876.2	1,876.5	1,876.5	0.0	0.0%	
72000 Travel	48.9	0.0	48.9	45.3	45.3	0.0	0.0%	
73000 Services	343.8	0.0	343.8	343.8	343.8	0.0	0.0%	
74000 Commodities	26.5	0.0	26.5	26.5	26.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,218.4	0.0	2,295.4	2,292.1	2,292.1	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	1,709.0	0.0	1,763.8	1,760.5	1,760.5	0.0	0.0%	
1007 I/A Rcpts	509.4	0.0	531.6	531.6	531.6	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	1,709.0	0.0	1,763.8	1,760.5	1,760.5	0.0	0.0%	
Designated General (DGF)		0.0	0.0	0.0	0.0	0.0	0.0%	
Other	509.4	0.0	531.6	531.6	531.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	24	0	24	24	24	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	2,077.4	20.8	2,162.0	2,162.9	2,162.9	0.0	0.0%	
72000 Travel	136.0	0.0	136.0	125.9	125.9	0.0	0.0%	
73000 Services	407.3	0.0	407.3	407.3	407.3	0.0	0.0%	
74000 Commodities	49.9	0.0	49.9	49.9	49.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,670.6	20.8	2,755.2	2,746.0	2,746.0	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	1.3	0.0	1.3	1.3	1.3	0.0	0.0%	
1005 GF/Prgm	73.9	0.0	77.5	77.2	77.2	0.0	0.0%	
1007 I/A Rcpts	661.8	4.7	679.5	679.5	679.5	0.0	0.0%	
1172 Bldg Safe	1,933.6	16.1	1,996.9	1,988.0	1,988.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	1.3	0.0	1.3	1.3	1.3	0.0	0.0%	
Designated General (DGF)	2,007.5	16.1	2,074.4	2,065.2	2,065.2	0.0	0.0%	
Other	661.8	4.7	679.5	679.5	679.5	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	22	0	23	23	23	0	0.0%	
Permanent Part Time	2	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	3,722.0	43.8	3,846.9	3,851.3	3,851.3	0.0	0.0%	
72000 Travel	303.3	0.0	303.3	291.5	291.5	0.0	0.0%	
73000 Services	1,481.3	4.7	1,488.6	1,488.6	1,488.6	0.0	0.0%	
74000 Commodities	87.4	0.0	87.4	87.4	87.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,594.0	48.5	5,726.2	5,718.8	5,718.8	0.0	0.0%	
Funding Sources:	·		·	·				
1002 Fed Rcpts	2,410.8	0.0	2,411.4	2,445.2	2,445.2	0.0	0.0%	
1005 GF/Prgm	12.6	0.0	12.6	12.6	12.6	0.0	0.0%	
1007 I/A Rcpts	284.1	2.3	289.0	291.6	291.6	0.0	0.0%	
1157 Wrkrs Safe	2,886.5	46.2	3,013.2	2,969.4	2,969.4	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,899.1	46.2	3,025.8	2,982.0	2,982.0	0.0	0.0%	
Other	284.1	2.3	289.0	291.6	291.6	0.0	0.0%	
Federal	2,410.8	0.0	2,411.4	2,445.2	2,445.2	0.0	0.0%	
Positions:								
Permanent Full Time	41	0	41	41	41	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	8.7	0.0	8.7	8.7	8.7	0.0	0.0%	
73000 Services	102.8	0.0	102.8	102.8	102.8	0.0	0.0%	
74000 Commodities	14.3	0.0	14.3	14.3	14.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	125.8	0.0	125.8	125.8	125.8	0.0	0.0%	
1108 Stat Desig	125.8	0.0	125.8	125.8	125.8	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	125.8	0.0	125.8	125.8	125.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2010 Management Plan Supp	FY2010 plemental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	17,745.2	0.0	18,460.8	17,583.1	17,583.1	0.0	0.0%	
72000 Travel	358.2	0.0	343.2	331.7	331.7	0.0	0.0%	
73000 Services	7,105.6	0.0	4,844.2	4,093.5	4,093.5	0.0	0.0%	
74000 Commodities	665.9	0.0	552.5	445.0	445.0	0.0	0.0%	
75000 Capital Outlay	117.5	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	8,046.4	0.0	7,011.8	7,011.8	7,011.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	34,038.8	0.0	31,212.5	29,465.1	29,465.1	0.0	0.0%	
Funding Sources:	·			·				
1002 Fed Rcpts	12,103.2	0.0	13,411.9	13,415.0	13,415.0	0.0	0.0%	
1003 G/F Match	50.9	0.0	50.9	50.9	50.9	0.0	0.0%	
1004 Gen Fund	1,091.6	0.0	147.8	147.6	147.6	0.0	0.0%	
1007 I/A Rcpts	14,642.3	0.0	14,940.0	14,940.9	14,940.9	0.0	0.0%	
1049 Trng Bldg	1,048.9	0.0	817.8	816.6	816.6	0.0	0.0%	
1108 Stat Desig	60.0	0.0	60.0	60.0	60.0	0.0	0.0%	
1212 Fed ARRA	5,041.9	0.0	1,784.1	34.1	34.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	1,142.5	0.0	198.7	198.5	198.5	0.0	0.0%	
Designated General (DGF)	1,048.9	0.0	817.8	816.6	816.6	0.0	0.0%	
Other	•	0.0	15,000.0	15,000.9	15,000.9	0.0	0.0%	
Federal	17,145.1	0.0	15,196.0	13,449.1	13,449.1	0.0	0.0%	
Positions:								
Permanent Full Time	224	0	224	224	224	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	5	0	4	4	4	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276) **RDU:** Employment Security (107)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	15,702.4	0.0	17,834.9	17,834.9	17,834.9	0.0	0.0%	
72000 Travel	132.7	0.0	132.7	132.5	132.5	0.0	0.0%	
73000 Services	4,825.0	0.0	10,062.3	9,447.7	9,447.7	0.0	0.0%	
74000 Commodities	622.5	0.0	833.8	683.8	683.8	0.0	0.0%	
75000 Capital Outlay	255.0	0.0	560.0	560.0	560.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	21,537.6	0.0	29,423.7	28,658.9	28,658.9	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	19,614.7	0.0	26,753.1	26,753.1	26,753.1	0.0	0.0%	
1005 GF/Prgm	0.0	0.0	0.0	86.8	86.8	0.0	0.0%	
1007 I/A Rcpts	105.1	0.0	107.8	107.8	107.8	0.0	0.0%	
1054 Empl Trng	367.8	0.0	378.7	378.5	378.5	0.0	0.0%	
1108 Stat Desig	86.8	0.0	89.7	2.9	2.9	0.0	0.0%	
1151 VoTech Ed	367.8	0.0	378.7	378.7	378.7	0.0	0.0%	
1212 Fed ARRA	995.4	0.0	1,715.7	951.1	951.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	735.6	0.0	757.4	844.0	844.0	0.0	0.0%	
Other	191.9	0.0	197.5	110.7	110.7	0.0	0.0%	
Federal	20,610.1	0.0	28,468.8	27,704.2	27,704.2	0.0	0.0%	
Positions:								
Permanent Full Time	155	0	165	165	165	0	0.0%	
Permanent Part Time	66	0	56	56	56	0	0.0%	
Non Permanent	6	0	4	4	4	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Adult Basic Education (2403) **RDU:** Employment Security (107)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011		
71000 Personal Services	278.6	0.0	287.5	287.5	287.5	0.0	0.0%	
72000 Travel	17.3	0.0	17.3	16.8	16.8	0.0	0.0%	
73000 Services	146.8	0.0	146.8	146.8	146.8	0.0	0.0%	
74000 Commodities	31.8	0.0	31.8	31.8	31.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,790.6	0.0	3,040.6	3,040.6	3,040.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,265.1	0.0	3,524.0	3,523.5	3,523.5	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	1,152.4	0.0	1,154.0	1,154.0	1,154.0	0.0	0.0%	
1003 G/F Match	2,112.7	0.0	2,120.0	2,119.5	2,119.5	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	250.0	250.0	250.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	2,112.7	0.0	2,120.0	2,119.5	2,119.5	0.0	0.0%	
Designated General (DGF)		0.0	0.0	0.0	0.0	0.0	0.0%	
Other	r 0.0	0.0	250.0	250.0	250.0	0.0	0.0%	
Federa	l 1,152.4	0.0	1,154.0	1,154.0	1,154.0	0.0	0.0%	
Positions:								
Permanent Full Time	3	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Workforce Investment Board (2659) **RDU:** Business Partnerships (481)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	611.9	0.0	682.5	687.1	687.1	0.0	0.0%	
72000 Travel	95.1	0.0	95.1	93.1	93.1	0.0	0.0%	
73000 Services	198.5	85.0	147.5	147.5	147.5	0.0	0.0%	
74000 Commodities	28.9	0.0	27.0	27.0	27.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	934.4	85.0	952.1	954.7	954.7	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	385.1	85.0	391.9	392.1	392.1	0.0	0.0%	
1007 I/A Rcpts	549.3	0.0	560.2	562.6	562.6	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	385.1	85.0	391.9	392.1	392.1	0.0	0.0%	
Designated General (DGF)		0.0	0.0	0.0	0.0	0.0	0.0%	
Other	549.3	0.0	560.2	562.6	562.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	7	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Business Services (2658)

RDU: Business Partnerships (481)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	2,587.7	0.0	2,600.6	2,603.5	2,603.5	0.0	0.0%	
72000 Travel	222.6	0.0	183.2	180.5	180.5	0.0	0.0%	
73000 Services	4,940.0	0.0	4,636.8	4,636.8	4,636.8	0.0	0.0%	
74000 Commodities	83.7	0.0	67.6	67.6	67.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	38,743.2	0.0	36,074.9	33,296.8	33,296.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	46,577.2	0.0	43,563.1	40,785.2	40,785.2	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	25,325.2	0.0	25,393.8	25,395.6	25,395.6	0.0	0.0%	
1004 Gen Fund	2,914.3	0.0	2,930.2	2,930.0	2,930.0	0.0	0.0%	
1007 I/A Rcpts	554.4	0.0	556.3	556.5	556.5	0.0	0.0%	
1054 Empl Trng	8,568.1	0.0	8,173.1	8,171.4	8,171.4	0.0	0.0%	
1151 VoTech Ed	128.5	0.0	131.6	131.7	131.7	0.0	0.0%	
1212 Fed ARRA	9,086.7	0.0	6,378.1	3,600.0	3,600.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	2,914.3	0.0	2,930.2	2,930.0	2,930.0	0.0	0.0%	
Designated General (DGF)	8,696.6	0.0	8,304.7	8,303.1	8,303.1	0.0	0.0%	
Other	554.4	0.0	556.3	556.5	556.5	0.0	0.0%	
Federal	34,411.9	0.0	31,771.9	28,995.6	28,995.6	0.0	0.0%	
Positions:								
Permanent Full Time	28	0	27	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	2	2	2	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Kotzebue Technical Center Operations Grant (195)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,450.2	0.0	1,536.3	1,536.3	1,536.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,450.2	0.0	1,536.3	1,536.3	1,536.3	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	600.0	0.0	600.0	600.0	600.0	0.0	0.0%	
1151 VoTech Ed	850.2	0.0	936.3	936.3	936.3	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	600.0	0.0	600.0	600.0	600.0	0.0	0.0%	
Designated General (DGF)	850.2	0.0	936.3	936.3	936.3	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	478.4	0.0	507.1	507.1	507.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	478.4	0.0	507.1	507.1	507.1	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	195.0	0.0	195.0	195.0	195.0	0.0	0.0%	
1151 VoTech Ed	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	195.0	0.0	195.0	195.0	195.0	0.0	0.0%	
Designated General (DGF)	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	850.2	0.0	936.3	936.3	936.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	850.2	0.0	936.3	936.3	936.3	0.0	0.0%	
Funding Sources:								
1151 VoTech Ed	850.2	0.0	936.3	936.3	936.3	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	850.2	0.0	936.3	936.3	936.3	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Northwest Alaska Career and Technical Center (2806)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	683.4	0.0	712.1	712.1	712.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	683.4	0.0	712.1	712.1	712.1	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	400.0	0.0	400.0	400.0	400.0	0.0	0.0%	
1151 VoTech Ed	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	400.0	0.0	400.0	400.0	400.0	0.0	0.0%	
Designated General (DGF)	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Delta Career Advancement Center (2923)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	3 283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
1151 VoTech Ed	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	283.4	0.0	312.1	312.1	312.1	0.0	0.0%	
Other	r <b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: New Frontier Vocational Technical Center (2924)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	188.9	0.0	208.1	208.1	208.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total: Funding Sources:	s 188.9	0.0	208.1	208.1	208.1	0.0	0.0%	
1151 VoTech Ed	188.9	0.0	208.1	208.1	208.1	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF	F) 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF	188.9	0.0	208.1	208.1	208.1	0.0	0.0%	
Othe	er 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federa	al 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Construction Academy Training (2910)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	105.0	0.0	105.0	105.0	105.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,395.0	0.0	3,395.0	3,145.0	3,145.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	3,500.0	0.0	3,500.0	3,250.0	3,250.0	0.0	0.0%	
1004 Gen Fund	3,500.0	0.0	3,500.0	3,250.0	3,250.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	3,500.0	0.0	3,500.0	3,250.0	3,250.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	r 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Vocational Rehabilitation Administration (202)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	1,127.7	0.0	1,189.3	1,192.0	1,192.0	0.0	0.0%	
72000 Travel	60.4	0.0	60.4	60.4	60.4	0.0	0.0%	
73000 Services	306.5	0.0	289.5	289.5	289.5	0.0	0.0%	
74000 Commodities	70.5	0.0	70.5	70.5	70.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,565.1	0.0	1,609.7	1,612.4	1,612.4	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	1,508.3	0.0	1,552.9	1,555.6	1,555.6	0.0	0.0%	
1004 Gen Fund	3.9	0.0	3.9	3.9	3.9	0.0	0.0%	
1007 I/A Rcpts	52.9	0.0	52.9	52.9	52.9	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	3.9	0.0	3.9	3.9	3.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	r 52.9	0.0	52.9	52.9	52.9	0.0	0.0%	
Federa	l 1,508.3	0.0	1,552.9	1,555.6	1,555.6	0.0	0.0%	
Positions:								
Permanent Full Time	12	0	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Client Services (1828)

	FY2010 Management Plan Suppl	FY2010 lemental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	7,136.4	0.0	7,541.9	7,542.9	7,542.9	0.0	0.0%	
72000 Travel	339.9	0.0	334.9	303.9	303.9	0.0	0.0%	
73000 Services	1,830.5	0.0	1,718.7	1,359.7	1,359.7	0.0	0.0%	
74000 Commodities	218.2	0.0	185.8	185.8	185.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	6,503.2	0.0	5,482.6	5,206.6	5,206.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	16,028.2	0.0	15,263.9	14,598.9	14,598.9	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	9,747.9	0.0	9,947.9	9,933.6	9,933.6	0.0	0.0%	
1003 G/F Match	4,257.1	0.0	4,526.0	4,335.3	4,335.3	0.0	0.0%	
1007 I/A Rcpts	35.0	0.0	5.0	5.0	5.0	0.0	0.0%	
1117 VocSm Bus	325.0	0.0	325.0	325.0	325.0	0.0	0.0%	
1212 Fed ARRA	1,663.2	0.0	460.0	0.0	0.0	0.0	0.0%	
<b>Funding Totals:</b>								
Unrestricted General (UGF)	4,257.1	0.0	4,526.0	4,335.3	4,335.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Othe		0.0	330.0	330.0	330.0	0.0	0.0%	
Federa	l 11,411.1	0.0	10,407.9	9,933.6	9,933.6	0.0	0.0%	
Positions:								
Permanent Full Time	86	0	86	86	86	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	2	2	2	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Independent Living Rehabilitation (203)

	FY2010 Management Plan Suppl	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	11.6	0.0	11.6	11.0	11.0	0.0	0.0%	
73000 Services	34.0	0.0	34.0	34.0	34.0	0.0	0.0%	
74000 Commodities	1.5	0.0	1.5	1.5	1.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,888.2	0.0	1,762.0	1,712.0	1,712.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,935.3	0.0	1,809.1	1,758.5	1,758.5	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	770.8	0.0	770.8	770.8	770.8	0.0	0.0%	
1003 G/F Match	58.1	0.0	58.1	58.1	58.1	0.0	0.0%	
1004 Gen Fund	860.2	0.0	930.2	929.6	929.6	0.0	0.0%	
1212 Fed ARRA	246.2	0.0	50.0	0.0	0.0	0.0	0.0%	
Funding Totals:								
<b>Unrestricted General (UGF)</b>	918.3	0.0	988.3	987.7	987.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	1,017.0	0.0	820.8	770.8	770.8	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	2,053.0	0.0	2,120.6	2,120.6	2,120.6	0.0	0.0%	
72000 Travel	65.6	0.0	65.6	65.6	65.6	0.0	0.0%	
73000 Services	1,100.2	0.0	1,100.2	1,100.2	1,100.2	0.0	0.0%	
74000 Commodities	42.5	0.0	42.5	42.5	42.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,900.0	0.0	1,919.0	1,919.0	1,919.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,161.3	0.0	5,247.9	5,247.9	5,247.9	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	4,921.1	0.0	5,004.6	5,004.6	5,004.6	0.0	0.0%	
1004 Gen Fund	1.9	0.0	1.9	1.9	1.9	0.0	0.0%	
1007 I/A Rcpts	238.3	0.0	241.4	241.4	241.4	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	1.9	0.0	1.9	1.9	1.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	238.3	0.0	241.4	241.4	241.4	0.0	0.0%	
Federal	4,921.1	0.0	5,004.6	5,004.6	5,004.6	0.0	0.0%	
Positions:								
Permanent Full Time	27	0	27	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Special Projects (1958)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	46.7	0.0	46.7	46.3	46.3	0.0	0.0%	
73000 Services	586.6	0.0	586.6	586.6	586.6	0.0	0.0%	
74000 Commodities	42.7	0.0	42.7	42.7	42.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	520.4	0.0	520.4	520.4	520.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,196.4	0.0	1,196.4	1,196.0	1,196.0	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	1,077.6	0.0	1,077.6	1,077.6	1,077.6	0.0	0.0%	
1004 Gen Fund	118.8	0.0	118.8	118.4	118.4	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	118.8	0.0	118.8	118.4	118.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	1,077.6	0.0	1,077.6	1,077.6	1,077.6	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** Assistive Technology (1202) **RDU:** Vocational Rehabilitation (65)

	FY2010 Management Plan Supple	FY2010 emental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	-	
71000 Personal Services	49.5	0.0	24.7	24.7	24.7	0.0	0.0%	
72000 Travel	22.6	0.0	22.6	22.6	22.6	0.0	0.0%	
73000 Services	35.1	0.0	35.1	35.1	35.1	0.0	0.0%	
74000 Commodities	5.8	0.0	5.8	5.8	5.8	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	520.0	0.0	545.0	545.0	545.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	633.0	0.0	633.2	633.2	633.2	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	461.5	0.0	461.7	461.7	461.7	0.0	0.0%	
1007 I/A Rcpts	171.5	0.0	171.5	171.5	171.5	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	171.5	0.0	171.5	171.5	171.5	0.0	0.0%	
Federal	461.5	0.0	461.7	461.7	461.7	0.0	0.0%	
Positions:								
Permanent Full Time	1	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Americans With Disabilities Act (ADA) (1806)

	FY2010 Management Plan Supple	FY2010 mental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY2011	•	
71000 Personal Services	94.3	0.0	97.3	97.3	97.3	0.0	0.0%	
72000 Travel	18.5	0.0	18.5	18.5	18.5	0.0	0.0%	
73000 Services	108.7	0.0	108.7	108.7	108.7	0.0	0.0%	
74000 Commodities	6.9	0.0	6.9	6.9	6.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	228.4	0.0	231.4	231.4	231.4	0.0	0.0%	
1007 I/A Rcpts	228.4	0.0	231.4	231.4	231.4	0.0	0.0%	
Funding Totals:								
<b>Unrestricted General (UGF)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	228.4	0.0	231.4	231.4	231.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	1	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

# **Department of Labor and Workforce Development**

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2010 Management Plan Supp	FY2010 Ilemental HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating bills vs FY201		
71000 Personal Services	6,186.5	4.8	6,575.6	6,590.8	6,590.8	0.0	0.0%	
72000 Travel	71.7	0.0	92.7	87.7	87.7	0.0	0.0%	
73000 Services	2,496.6	8.9	2,526.6	2,561.9	2,561.9	0.0	0.0%	
74000 Commodities	1,418.2	0.0	1,492.9	1,492.9	1,492.9	0.0	0.0%	
75000 Capital Outlay	141.5	0.0	141.5	141.5	141.5	0.0	0.0%	
77000 Grants, Benefits	347.0	0.0	347.0	347.0	347.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,661.5	13.7	11,176.3	11,221.8	11,221.8	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	450.0	0.0	493.2	493.2	493.2	0.0	0.0%	
1004 Gen Fund	4,888.2	13.7	5,082.1	5,120.5	5,120.5	0.0	0.0%	
1005 GF/Prgm	0.0	0.0	0.0	2,710.7	2,710.7	0.0	0.0%	
1007 I/A Rcpts	805.4	0.0	828.8	828.8	828.8	0.0	0.0%	
1108 Stat Desig	300.0	0.0	300.0	300.0	300.0	0.0	0.0%	
1151 VoTech Ed	1,606.0	0.0	1,768.6	1,768.6	1,768.6	0.0	0.0%	
1156 Rcpt Svcs	2,611.9	0.0	2,703.6	0.0	0.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other	•	13.7 0.0 0.0	5,082.1 4,472.2 1,128.8	5,120.5 4,479.3 1,128.8	5,120.5 4,479.3 1,128.8	0.0 0.0 0.0	0.0% 0.0% 0.0%	
Federal		0.0	493.2	493.2	493.2	0.0	0.0%	
Positions:								
Permanent Full Time	21	0	22	22	22	0	0.0%	
Permanent Part Time	55	0	55	55	55	0	0.0%	
Non Permanent	4	0	4	4	4	0	0.0%	

# **Department of Labor and Workforce Development**

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Alaska Vocational Technical Center (578)

	FY2010 Management FY2010 Plan Supplemental HB326 FINAL		FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating		
71000 Personal Services	860.9	15.7	917.5	917.5	917.5	0.0	0.0%	
72000 Travel	0.5	0.0	0.5	0.5	0.5	0.0	0.0%	
73000 Services	640.0	0.0	640.0	640.0	640.0	0.0	0.0%	
74000 Commodities	56.7	0.0	56.7	56.7	56.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,558.1	15.7	1,614.7	1,614.7	1,614.7	0.0	0.0%	
Funding Sources:								
1007 I/A Rcpts	1,247.2	8.9	1,288.7	1,288.7	1,288.7	0.0	0.0%	
1061 CIP Rcpts	310.9	6.8	326.0	326.0	326.0	0.0	0.0%	
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,558.1	15.7	1,614.7	1,614.7	1,614.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	7	0	7	7	7	0	0.0%	
Permanent Part Time	4	0	4	4	4	0	0.0%	
Non Permanent	1	0	1	1	1	0	0.0%	